

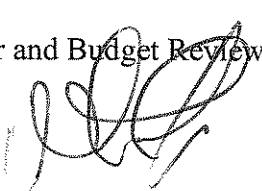


THE CITY OF SAN DIEGO
MAYOR JERRY SANDERS

MEMORANDUM

DATE: May 13, 2008

TO: Councilmember Toni Atkins, Budget Review Committee Chair and Budget Review Committee Councilmembers

FROM: Nader Tirandazi, Financial Management Department Director 

SUBJECT: Fiscal Year 2009 Budget Review Committee Referral Response

This memorandum is in response to questions asked at the Budget Review Committee Meeting held on May 1, 2008. The responses are grouped by department in the order that they were reviewed by the Committee.

ENGINEERING & CAPITAL PROJECTS DEPARTMENT

COUNCIL DISTRICT 6

QUESTION: Please explain why cuts were made to quality assurance and quality control when the Engineering & Capital Projects Business Process Reengineering (BPR) specifically underlined the importance of those areas.

RESPONSE: All Departments were asked to explore expense-saving measures for the Fiscal Year 2009 budget cycle. The Engineering & Capital Projects Department (E&CP) assessed its organizational structure, expected work load, and budget needs. Along with NPE reductions, four positions that could be cut with minimal impact to E&CP's ability to deliver the CIP Program were identified. One of the positions was an Assistant Engineer-Civil in the Standards & Quality Control Section of the Project Implementation & Technical Services Division. This cut will not eliminate E&CP's ability to provide quality assurance and quality control services as expressed in the Engineering & Capital Projects BPR. The section retains two other full time engineering positions to provide quality assurance and quality control services for the CIP Program.

QUESTION: Please identify any savings that will result from cuts in quality assurance and quality control, taking into account whether or not we will have to hire outside contractors to do this work for us.

RESPONSE: The savings of the eliminated Assistant Engineer-Civil position is \$103K. It is anticipated that the two remaining positions (Associate Engineer-Civil and Assistant Engineer-Civil) that provide full time quality assurance and quality control services for the department will cover most of the CIP Program's needs. In addition, Resident Engineers from the Field Division will provide plan check reviews focused on the constructability of all CIP projects. Finally, all Project Managers will retain the ultimate responsibility for the quality of their projects. It is anticipated that consultants will only be used for specialty services outside the available resources of E&CP.

CAPITAL IMPROVEMENTS

COUNCIL DISTRICT 2

QUESTION: Please describe where the money has gone that was allocated from the Mission Bay Fund into a specific account about two years ago.

RESPONSE: *Referral Information is still being retrieved and will be provided in a subsequent memorandum.*

COUNCIL DISTRICT 3

QUESTION: Please confirm that CIP 52737.0 "MTS Station Improvement Project" should be attributed to Council District 4 not Council District 3.

RESPONSE: CIP 52737.0 "MTS Station Improvement Project" will be attributed to Council District 4 in the final budget publication.

COUNCIL DISTRICT 6

QUESTION: Please explain why the City is studying CIP 52-743.0 "Euclid Avenue Corridor Improvements" when this project will be too expensive for the City of San Diego to undertake.

RESPONSE: The "Euclid Avenue Corridor" project is in the planning phase. Traffic studies are currently underway to evaluate the corridor and identify alternatives that may improve traffic flow. The methods and costs have not been identified.

QUESTION: Please advise when funding will become available to finish CIP 52-699.0 "Euclid Ave. Improvements-Home Avenue to Thorn Street".

RESPONSE: The Euclid Gateway project is fully funded. Completion of the project is contingent upon creation of a Maintenance Assessment District to ensure maintenance of the landscaping in perpetuity.

QUESTION: Please explain why CIP 29-865.0 “Home Avenue Neighborhood Park-Development” and 36-069.0 “Permanent Canine and SWAT Facility” have not yet been funded.

RESPONSE: When the Police Garage Project was approved, the City Council directed the City Manager to use funding from the project to purchase the Home Avenue Park site. Funding the construction of the Home Avenue Park was not required. Construction of this park is dependent on available funding.

The Site Development Permit for the Police Garage project requires the City to fund and build a permanent building at the Police Garage and fund the road improvements on the south side of Federal Avenue. While this project is on the needs list, funding has not been identified.

QUESTION: Please provide a breakdown of the completed \$10.0 million in ADA projects and a list of the proposals for the next \$10.0 million in ADA projects.

RESPONSE: *Referral Information is still being retrieved and will be provided in a subsequent memorandum.*

QUESTION: Please discuss whether there is a net savings as a result of the Tourism Marketing District (TMD).

RESPONSE: The TMD is bringing in new revenue from the two cent fee charged on hotels as per the agreement. The TMD absorbs expenses of approximately \$10.6 million for the support of the San Diego Convention and Visitors Bureau and other organizations that promote the City.

ENGINEERING & CAPITAL PROJECTS DEPARTMENT: TRANSNET

COUNCIL DISTRICT 3

QUESTION: Please describe how SANDAG’s and the City of San Diego’s timelines are coordinated in terms of obtaining projects and funding.

RESPONSE: SANDAG issues a quarterly calendar for amendments to the TransNet funded projects listed in the Regional Transportation Improvement Projects (RTIP). The City works with those deadlines to amend or update the RTIP and provide Council Resolutions by dates determined by SANDAG. For FY08, the schedule was:

**RESPONSE CONT'D:
2006 RTIP (Formal)
Amendment Schedule**

updated 12/31/07

Items	Responsible Agency	Due Dates for Feb. 15, 2008 TC Meeting	Due Dates for May 16, 2008 TC Meeting
Draft list of projects due to SANDAG via ProjectTrak	All agencies with projects to amend	12/19/07	04/02/08
Review/revise/finalize submitted projects	Agencies and SANDAG	12/19 to 12/21/07	4/2 to 4/9/08
Issue notice for 15-day public comment	SANDAG	01/09/08	04/10/08
Public comment period ends/signed Council/Board resolutions with list of final projects to SANDAG*	All agencies with projects to amend/ members of the public	01/25/08	04/25/08

*SANDAG must have the signed resolutions with list of projects that were approved by Council/Board

The City will need to provide its Council Resolution to SANDAG by June 30, 2008. SANDAG requires the City to adopt its plan on a bi-annual basis. The City's plan will be presented to Council by early June, 2008, for adoption.

SPECIAL PROMOTIONAL PROGRAMS

COUNCIL DISTRICT 3

QUESTION: Please comment on whether or not a guaranteed means of appeal can be created as a part of the application process for TOT funds.

RESPONSE: Council Policy No. 000-16 reaffirms that the provisions of the Brown Act are to be followed by the various City boards, commissions, and committees. In accordance with Brown Act section 54952.2, a quorum must be present in order to conduct business, to vote on projects, and to take actions at regular meetings. If no quorum exists however, an appeal may go to City Council. Even if a Board/Commission does have a quorum and does make a recommendation on an appeal of a TOT award, City Council may still either adopt the appeal as is, or make its own changes.

COUNCIL DISTRICT 8

QUESTION: Please provide details on those applicants that have applied for TOT money and those to whom money was awarded.

RESPONSE: Funding for the Proposed Creative Communities San Diego Program (CCSD) and the Proposed Organizational Support Program (OSP) have not historically been published in the Proposed Budget document, but are usually sent to the Mayoral and Council District Offices. Please refer to Attachments 1 and 2 for the lists of organizations recommended for funding, as well as the funding methodology used in the decision-making process.

AIRPORTS

COUNCIL DISTRICT 7

QUESTION: Please comment on the new administrative fee being charged by Airports Division to pilots who would like to be on the waiting list for an aircraft tiedown space. Please specifically address whether or not these fees are due to a cost-recovery initiative or whether this is a means of deterring pilots from adding their names to the list. If these fees are part of a cost-recovery initiative, please discuss why the cost of administering the wait list can not be met from the rents received from tenants with current aircraft tiedowns.

RESPONSE: The creation of two new Aircraft Tiedown Waiting Lists is part of a general overhaul of the administration of two aircraft parking areas at Montgomery Field. This measure was not meant to keep anyone off of the list as the fee is minimal (a one-time fee of \$250 with a \$25 annual fee), and may be considered a cost-recovery initiative in some cases. However, if someone stays on a list for any length of time, this initiative will probably not be cost-recoverable. The cost of the list cannot be offset with existing tiedown rents; currently the annual revenue from tiedowns is about \$182K, an amount that covers the cost of repairing about 500 ft. of Montgomery Field's three miles of taxiways.

GENERAL SERVICES DEPARTMENT

COUNCIL DISTRICT 4

QUESTION: Please provide a list of all FTEs that have been transferred in the Fiscal Year 2009 Proposed Budget from one department to another.

RESPONSE: Please refer to Attachment 3 for the list of interdepartmental FTE transfers in the Fiscal Year 2009 Proposed Budget.

STORM WATER DEPARTMENT

COUNCIL DISTRICT 2

QUESTION: Please provide the cost of a mini-sweeper.

RESPONSE: The cost to procure a mini-sweeper is approximately \$105K. This cost does not include support costs to maintain the mini-sweeper.

COUNCIL DISTRICT 3

QUESTION: Please comment on how many street sweepers are currently owned by the Department.

RESPONSE: Currently the City has 17 street sweepers. An additional eight street sweepers to support the Citywide Street Sweeping Program have been ordered and should arrive by August 2008. An additional two street sweepers to support the Storm Water Pilot Street Sweeping Program have been ordered and should arrive by June 2008.

WATER DEPARTMENT

Independent Budget Analyst

QUESTION: Please explain why FTE was cut from an Enterprise Fund and whether or not this cut should be discussed in the context of Water's BPR.

RESPONSE: The Water Department made an assessment of what positions could be cut with no direct impact to services. These cuts were mainly accomplished through realignment of work assignments and were made with consideration towards safety and response times.

COUNCIL DISTRICT 6

QUESTION: Please detail where all of the engineers that have been transferred out of this department are now physically located.

RESPONSE: Most of the staff remain located at 600 B street on the 5th and 7th floors. A few staff have been transferred to Field Division to manage projects as they move through construction.

QUESTION: Please detail the cost for the Independent Rate Oversight Committee that is in the rate case.

RESPONSE: Water's costs include:

Personnel expenses paid to Wastewater for managing the function:

Fiscal Year 2008: Not to exceed \$89,458, although projections are trending slightly lower

Fiscal Year 2009: Not to exceed \$101,782

RESPONSE CONT'D:

Audits (Non-Personnel):

Fiscal Audit: \$25,000 estimated to be expended Fiscal Year 2009 to evaluate Fiscal Year 2008

Performance Audit: \$25,000 estimated to be expended in Fiscal Year 2009 to evaluate Fiscal Year 2008

CITY PLANNING and COMMUNITY INVESTMENT DEPARTMENT

COUNCIL DISTRICT 2

QUESTION: Please explain the process of how Mission Bay Park projects are chosen to be funded, including whether or not these decisions are done in consultation with the Park and Recreation Board or the Mission Bay Park Committee. Please also comment on how these projects are prioritized.

RESPONSE: For the Fiscal Year 2009 Proposed CIP Budget, Park & Recreation staff worked with the Deputy Directors of the operating divisions for Mission Bay Park and all areas with eligible regional parks to identify projects. The cost estimates were either already in existence for projects (in which case, inflation adjustments were made) or cost estimates were provided by Park & Recreation Asset Management or Engineering & Capital Projects staff. The project list was reviewed and subsequently condensed to meet the available funding. In the course of this review, the following criteria were considered for prioritization: input from Deputy Directors, projects with partial funding, deferred maintenance issues, safety concerns, ADA, urgency/legal requirements, unfunded needs lists, and community input.

Due to the restructuring of the former Park & Recreation Department, Park Planning and Development Division in Fiscal Year 2010, the park project solicitation and prioritization process will be revised and placed under the direction of the City Planning and Community Investment (CPCI) Department, Park Planning Section.

The list of Fiscal Year 2009 Proposed CIP projects were not presented to the Park & Recreation Board or the Mission Bay Park Committee. All proposed Mission Bay Park projects are upgrades to existing facilities.

Staff was directed in January 2008 to bring any future Mission Bay Park project allocation requests to the Natural Resources and Culture Committee (NR&C) prior to going to City Council. Due to the timing of funding availability, notification, and the proposed budget process timeline, staff was not able to present Fiscal Year 2009 Proposed CIP Mission Bay Park project information to the NR&C.

QUESTION: Please provide a list of projects that were slated to be completed in Fiscal Year 2008, and detail whether or not all the funds were expended on these projects or whether or not all of the projects received funding.

RESPONSE: *Referral Information is still being retrieved and will be provided in a subsequent memorandum.*

COUNCIL DISTRICT 3

QUESTION: Please discuss what will be completed on the pergola.

RESPONSE: The following is an update on the "Myrtle Way Pergola" project.

Phase 1 – A feasibility study and recommendations (completed)

Libby Engineers provided an analysis of the lumber salvaged from the toppled pergola, conducted an analysis of the existing foundation wall, and presented the results to the Balboa Park Committee. The committee decided to completely replace the pergola with all new wood and replace the foundation wall.

Phase 2 – Construction documents (pending)

Construction documents need to be prepared for the replacement of the pergola and foundation wall. A scope and fee has been negotiated with Libby Engineers, however the project manager needs to review the scope to assure satisfaction with the level of service being provided. The existing contract with Libby Engineers will need to be amended to include the expanded scope of work. Funding remaining in the CIP is projected to be adequate.

Phase 3 – Bidding, award and construction (pending completion of construction documents).

COUNCIL DISTRICT 4

QUESTION: Please comment on: if the Southeastern Economic Development Corporation (SEDC) is able to complete its Master Planning work by July and whether it will be possible to move up the timeline for the Southeastern Community Plan Update.

RESPONSE: CPCI is currently in the process of identifying potential funding and staff resources to commence an update of both the Southeastern San Diego Community Plan and the Skyline-Paradise Hills Community Plan. If the funding and staff resources are identified, the department would be willing to accelerate the process.

COUNCIL DISTRICT 6

QUESTION: Please provide a list of the Mission Bay Park projects on which money was spent in Fiscal Year 2007. Please also detail whether or not the lifeguard dock (CIP 33-5080 "Headquarters Safety and Boating Dock") received funding.

Councilmember Toni Atkins, Budget Review Committee Chair and Budget Review Committee
Councilmembers
Page 9
May 13, 2008

RESPONSE: *Referral Information is still being retrieved and will be provided in a subsequent memorandum.*

QUESTION: Please confirm whether or not the \$341K in the Annual Allocation for Mission Bay Improvements is unallocated money.

RESPONSE: Yes, the "Annual Allocation" CIP is the placeholder for the revenue prior to its being appropriated for projects.

Nader Tirandazi

NT/cg

Attachments:

1. Proposed Creative Communities San Diego Program (CCSD) Funding Spreadsheet
2. Proposed Organizational Support Program (OSP) Funding Spreadsheet
3. List of Transferred FTE in Fiscal Year 2009 Proposed Budget

cc: Honorable Mayor Jerry Sanders
Honorable Council Members
Jay M. Goldstone, Chief Operating Officer
Kris Michell, Community & Legislative Services Deputy Chief Operating Officer
Mary Lewis, Chief Financial Officer
Andrea Tevlin, Independent Budget Analyst
Elmer Heap, Community Services Deputy Chief Operating Officer
David Jarrell, Public Works Deputy Chief Operating Officer
William Anderson, Community Planning & Development Deputy Chief Operating Officer
Jim Barrett, Public Utilities Deputy Chief Operating Officer
Patti Boekamp, Engineering & Capital Projects Department Director
Mario Sierra, General Services Department Director
Mike Tussey, Airports Deputy Director
Jaymie Bradford, Director of Council Affairs



Attachment 1

THE CITY OF SAN DIEGO

MEMORANDUM

DATE: April 14, 2008

TO: FY09 Creative Communities San Diego Program Applicants

FROM: Victoria L. Hamilton, Executive Director

SUBJECT: Proposed Creative Communities San Diego Program (CCSD) Funding Spreadsheet

Please find enclosed the Recommended Allocations Spreadsheet for the City of San Diego Commission for Arts and Culture's (Commission) FY 2009 Creative Communities San Diego Program (CCSD). The Commission's Funding Committee proposes the funding recommendations in the "Recommended Funding" column of the spreadsheet based on Mayor Jerry Sanders proposed level funding to the Commission for FY09.

There are six primary issues to take into consideration when reviewing your organization's recommended funding information:

- 1) Changes in your organization's Total Project Expense;
- 2) Changes in your organization's rank;
- 3) Organizations receiving a rank lower than "3" are not recommended for funding;
- 4) Correctly calculating the request amount using the appropriate 3:1 or 2:1 match requirement;
- 5) The maximum allowable request is 10% of the available funds or \$42,511; and
- 6) Organizations not reviewed by a panel but referred to the Funding Committee are indicated by the notation "FC" in the "2009 Rank" column.

This year, we found that several applicants did not calculate their request correctly. In such cases, Commission staff recalculated and adjusted the request before applying funding caps and formulas.

The Commissioners will finalize these recommendations at their regularly scheduled monthly meeting on Friday, April 18, 2008 at 8:30 a.m. at the Mingei International Museum. The Mingei is located at 1439 El Prado in Balboa Park. The Commission will then officially submit its recommendation to the Mayor and City Council. A City Council budget hearing is scheduled for Thursday, May 1, 2008 sometime between 9 a.m. and Noon (although it could occur into the afternoon), 12th floor, City Administration Building.

For more information, please call Gary Margolis at (619) 236-6788 or email him at gmargolis@sandiego.gov.

Thank you for your valuable contributions toward making our community vibrant, attracting visitors and offering an extraordinary return on the City's investment.

Victoria L. Hamilton

Enclosures



Commission for Arts and Culture

1200 Third Avenue, Suite 924, MS 652 • San Diego, CA 92101-4106

Tel (619) 236-6800 Fax (619) 236-6812



**CITY OF SAN DIEGO
COMMISSION FOR ARTS AND CULTURE**

**FISCAL YEAR 2009
CREATIVE COMMUNITIES SAN DIEGO
FUNDING METHODOLOGY AND FREQUENTLY ASKED QUESTIONS**

METHODOLOGY

- 1) Use the review criteria as stated in the FY08 Creative Communities San Diego (CCSD) Application and Guidelines for evaluating funding proposals and applicant organizations.
- 2) Apply the following rank factors to all funding levels:

4: 100%	4-: 94%
3+: 88%	3: 82%
- 3) In FY09 applicants with ranks lower than “3” are not recommended for funding.
- 4) Organizations applying for FY09 funding must have submitted acceptable final report packages and be in compliance with all terms and conditions set forth in previous contracts for services with the Commission.
- 5) Calculate allocations by multiplying amount requested by the rank factor, then adjust all allocations to the amount of available funds (\$425,115).
- 6) No organization will receive an allocation of less than \$1,500.
- 7) No organization will be funded over its requested amount.

FREQUENTLY ASKED QUESTIONS

1) How do I know what the Recommended Funding is for a particular organization?

- Organizations are listed first by Rank in descending order and second by Amount Requested in descending order.
- FY09 Recommended Funding is listed in the “Recommended Funding” column at the far right of the page.

2) Why does an organization’s funding change from one year to the next?

There are several factors to consider:

- A change in the total funds available
- A change in the number of applicants
- A change in an organization’s Project Expenses (which affects the Amount Requested)
- A change in an organization’s Rank
- Changes in the Amount Requested and/or Rank of other organizations

3) How is the Recommended Funding determined?

The amount requested is multiplied by the Rank Factor, then all allocations are adjusted to the amount of available funds (\$425,115).

City of San Diego Commission for Arts and Culture
FY09 Creative Communities San Diego (CCSD) Funding Recommendations

TOTAL NUMBER OF ORGANIZATIONS RECOMMENDED FOR FUNDING: 46

Reference Number	Council District	Organization	FY09 Name of Project	FY08 Rank	FY08 Funding	FY09 Amount Requested	FY09 Rank	Recommended Funding
1	3	Adams Avenue Business Association	Adams Avenue Street Fair	4	\$ 28,015	\$ 42,511	4	\$ 21,219
2	6	San Diego Asian Film Foundation	9th Annual Asian Film Festival	3.67	\$ 12,670	\$ 35,000	4	\$ 17,470
3	2	Little Italy Association	Little Italy Festa	4	\$ 16,475	\$ 34,800	4	\$ 17,370
4	2	Historic Old Town Community Foundation	Old Town Fiesta Cinco de Mayo	4	\$ 28,015	\$ 31,000	4	\$ 15,473
5	3	San Diego EarthWorks	EarthFair 2009	4	\$ 16,393	\$ 27,808	4	\$ 13,880
6	2	Discover Pacific Beach	Pacific BeachFest 2008	4	\$ 16,986	\$ 26,250	4	\$ 13,102
7	2	Ocean Beach Main Street Association	30th Annual Ocean Beach Street Fair & Chili Cook-Off Festival	4	\$ 10,887	\$ 20,475	4	\$ 10,220
8	2	San Diego City College Foundation	San Diego City College Third Annual International Book Fair	3.67	\$ 4,590	\$ 15,000	4	\$ 7,487
9	6	Fire Fighters Advisory Council to the Burn Institute	Burn Run/Fire Expo	3.67	\$ 19,513	\$ 42,511	3.67	\$ 19,946
10	2	San Diego Film Foundation	San Diego Film Festival	3.67	\$ 13,395	\$ 42,511	3.67	\$ 19,946
11	2	Justice Overcoming Boundaries	Fiesta del Sol San Diego	3.33	\$ 7,376	\$ 34,675	3.67	\$ 16,269
12	2	San Diego Chinese Center	San Diego Chinese Center Year of the Ox New Year Food and Culture Faire	3.67	\$ 6,506	\$ 16,500	3.67	\$ 7,742

Reference Number	Council District	Organization	FY09 Name of Project	FY08 Rank	FY08 Funding	FY09 Amount Requested	FY09 Rank	Adjusted Funding
13	4	Kalusugan Community Services	Filipino American Arts and Culture Festival	3.67	\$ 4,992	\$ 15,750	3.67	\$ 7,390
14	1	Torrey Pines Kiwanis Club	La Jolla Festival of the Arts	3.67	\$ 10,098	\$ 15,000	3.67	\$ 7,038
15	3	North Park Organization of Businesses	2009 North Park Festival of the Arts	4	\$ 9,226	\$ 14,000	3.67	\$ 6,569
16	2	Point Loma Association	Point Loma Concert Series	3.67	\$ 6,277	\$ 13,738	3.67	\$ 6,446
17	8	Los Bilingual Writers w fiscal agent	Bilingual Literary Project	3.67	\$ 4,590	\$ 10,000	3.67	\$ 4,692
18	3	San Diego Women Film Foundation	San Diego Women Film Festival			\$ 10,000	3.67	\$ 4,692
19	6	Linda Vista Multi-Cultural Fair and Parade	Linda Vista Multi-Cultural Fair and Parade	4	\$ 6,261	\$ 9,500	3.67	\$ 4,457
20	1	Rancho de los Penasquitos Town Council	Fiesta de los Penasquitos	3.67	\$ 4,361	\$ 9,200	3.67	\$ 4,317
21	7	Kiwanis Club of Tierrasanta	Tierrasanta Oktoberfest	3.67	\$ 1,869	\$ 3,603	3.67	\$ 1,690
22	7	Rolando Community Council	Rolando Street Fair	3.67	\$ 2,013	\$ 3,587	3.67	\$ 1,683
23	4&8	Access	Semana Cultural Michoacana 2008	3.33	\$ 1,004	\$ 3,500	3.67	\$ 1,642
24	6	America's Finest City Dixieland Jazz Society	San Diego Thanksgiving Dixieland Jazz Festival	3.33	\$ 15,389	\$ 42,511	3.33	\$ 18,673
25	2	Gaslamp Quarter Association	Gaslamp Quarter Fine Arts Festival	3.33	\$ 14,480	\$ 42,511	3.33	\$ 18,673
26	2	San Diego Armed Services YMCA	8th Annual Big Bay July 4th Fireworks Show	3.67	\$ 19,513	\$ 42,511	3.67	\$ 19,946

Reference Number	Council District	Organization	FY09 Name of Project	FY08 Rank	FY08 Funding	FY09 Amount Requested	FY09 Rank	Adjusted Funding
27	4	Jacobs Center for Neighborhood Innovation	Market Creek Plaza Amphitheater 2008 Summer Entertainment Series	4	\$ 16,211	\$ 30,000	3.33	\$ 13,177
28	3	Hillcrest Business Improvement Association	City Fest 2006	3.33	\$ 7,826	\$ 24,300	3.33	\$ 10,674
29	3	Pacific Southwest Wildlife Arts	California Open Wildlife Art Festival	3.33	\$ 7,168	\$ 19,900	3.33	\$ 8,741
30	7	*SDSU Research Foundation / Fiscal Agent for Border Voices	15th Annual Border Voices Poetry Fair	3.33	\$ 5,430	\$ 15,000	3.33	\$ 6,589
31	3	*Children Having Children / Fiscal Agent for Teye Sa Thiosanne African Drum and Dance Company	New World Africans III			\$ 10,000	3.33	\$ 4,392
32	3	Asian Story Theater	Ring of Fire	3.33	\$ 4,344	\$ 10,000	3.33	\$ 4,392
33	2	Centre City Development Corporation	10th Annual San Diego Multicultural Festival	3.33	\$ 3,620	\$ 10,000	3.33	\$ 4,392
34	4&8	*Central Commercial District Revitalization Corporation / Fiscal Agent for San Diego Afterschool Strings Program at LHS and GCMS	Afterschool Strings Program		\$ 3,439	\$ 9,713	3.33	\$ 4,266
35	2	Cabrillo Festival	45th Annual Cabrillo Festival	3.33	\$ 3,303	\$ 9,000	3.33	\$ 3,953
36	3&7	College Area Economic Development Corporation	The Boulevard BOO! Parade & Carnival	3.33	\$ 3,318	\$ 9,000	3.33	\$ 3,953

Reference Number	Council District	Organization	FY09 Name of Project	FY08 Rank	FY08 Funding	FY09 Amount Requested	FY09 Rank	Adjusted Funding
37	3	San Diego Shakespeare Society	San Diego Shakespeare Society Student Festival	3.33	\$ 3,620	\$ 8,088	3.33	\$ 3,553
38	5	San Diego North Chamber of Commerce	RB Alive! Expo	3.33	\$ 4,859	\$ 6,200	3.33	\$ 2,723
39	2	San Diego Performing Arts League	Increasing Cultural Patronage in the San Diego Region's Diverse Communities		\$ 50,364	\$ 42,511	FC	\$ 17,399
40	2	Bon Temps Social Club of San Diego	Gator by the Bay	4	\$ 24,745	\$ 42,511	4	\$ 21,219
41	4	Encanto Community Fund	Encanto Street Fair & Cultural Festival	3.67	\$ 15,109	\$ 22,000	3	\$ 9,004
42	7	Salvation Army Kroc Center	Kroc Kids Children's Theatre Company	3.33	\$ 3,901	\$ 14,913	3	\$ 6,104
43	3	San Diego Youth & Community Services	Celebrate Community Art 2008	3.33	\$ 4,684	\$ 9,500	3	\$ 3,888
44	2	Black Storytellers of San Diego	Talk daTalk II Storytelling Festival			\$ 7,910	3	\$ 3,238
45	2	New Americans Immigration Museum and Learning Center	Becoming American: Teenagers and Immigration	3.67	\$ 4,085	\$ 7,000	3	\$ 2,865
46	7	picART, Partners in Compassion ART	Summer 2008 Creative Arts Series, Round 2 at College/Rolando Library			\$ 6,255	3	\$ 2,560
47	3	Alternative Healing Network	San Diego Healing Arts Festival			\$ 10,000	2.67	\$ -
48	2&3	In aChord Men's Ensemble	In aChord Men's Ensemble: Building Broad Community Ties with Music			\$ 9,900	2.33	\$ -
		Total Requests				\$ 938,153		\$ 425,115
		Total Available				\$ 425,115		\$ 425,115



Attachment 2

THE CITY OF SAN DIEGO

MEMORANDUM

DATE: April 14, 2008

TO: FY09 Organizational Support Program Applicants

FROM: Victoria L. Hamilton, Executive Director

SUBJECT: Proposed Organizational Support Program (OSP) Funding Spreadsheet

Please find enclosed the Recommended Allocations Spreadsheet for the City of San Diego Commission for Arts and Culture's (Commission) FY 2009 Organizational Support Program (OSP). The Commission's Funding Committee proposes the funding recommendations in the "2009 Recommended Funding" column of the spreadsheet based on Mayor Jerry Sanders proposed level funding to the Commission for FY09.

There are four primary issues to take into consideration when reviewing your organization's recommended funding information:

- 1) Changes in your organization's Annual Operating Income;
- 2) Changes in your organization's rank;
- 3) Organizations receiving a rank lower than "3" are not recommended for funding; and
- 4) Organizations not reviewed by a panel but referred to the Funding Committee are indicated by the notation "FC" in the "2009 Rank" column.

The Commissioners will finalize these recommendations at their regularly scheduled monthly meeting on Friday, April 18, 2008 at 8:30 a.m. at the Mingei International Museum. The Mingei is located at 1439 El Prado in Balboa Park. The Commission will then officially submit its recommendation to the Mayor and City Council. A City Council budget hearing is scheduled for Thursday, May 1, 2008 sometime between 9 a.m. and Noon (although it could occur into the afternoon), 12th floor, City Administration Building.

For more information, please call Gary Margolis at (619) 236-6788 or email him at gmargolis@sanidiego.gov.

Thank you for your valuable contributions toward making our community vibrant, attracting visitors and offering an extraordinary return on the City's investment.

Victoria L. Hamilton

Enclosures



Commission for Arts and Culture

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**CITY OF SAN DIEGO
COMMISSION FOR ARTS AND CULTURE**

**FISCAL YEAR 2009
ORGANIZATIONAL SUPPORT PROGRAM
FUNDING METHODOLOGY AND FREQUENTLY ASKED QUESTIONS**

METHODOLOGY

- 1) Use the review criteria as stated in the FY08 Organizational Support Program (OSP) Application and Guidelines for evaluating funding proposals and applicant organizations:
- 2) Apply the following rank factors to all funding levels

4: 100%	4-: 94%
3+: 88%	3: 82%
- 3) In FY09 applicants with ranks lower than "3" are not recommended for funding.
- 4) An organization in its second year of funding will receive 70% of its calculated allocation.
- 5) Organizations applying for FY09 funding must have submitted acceptable final report packages and be in compliance with all terms and conditions set forth in previous contracts for services with the Commission.
- 6) Calculate allocations according to the two curves and rank factors, then adjust all allocations to the amount of available funds (\$6,449,180).
- 7) No organization will receive an allocation of less than \$1,500.
- 8) No organization will be funded over its requested amount.

FREQUENTLY ASKED QUESTIONS

1) How do I know what the Recommended Funding is for a particular organization?

- Organizations are listed first by Level (I, II or III) and second in descending order by FY2007 AOI.
- FY09 Recommended Funding is listed in the “2009 Recommended Funding” column at the far right of the page.

2) Why does an organization’s funding change from one year to the next?

There are several factors to consider:

- A change in the total funds available
- A change in the number of applicants
- A change in an organization’s AOI
- A change in an organization’s Rank
- Changes in the AOI and/or Rank of other organizations

3) How is the Recommended Funding determined?

The Recommended Funding is derived from a formula that incorporates curve parameters, the organization’s rank and the total available funds.

4) What does the CAC Curve and Museum Curve have to do with funding?

One of the premises of the OSP allocation process is that organizations receive funding relative to the size of their budget (Annual Operating Income). The curve ensures that organizations are funded equally with respect to their budget size. As an organization’s budget grows, the overall percentage of its funding decreases. Thus, an organization with an AOI of \$25,000, may request a maximum allocation equal to 25% of its AOI and an organization with a \$1,000,000 budget may request a maximum allocation of 13.5% of its AOI.

Only museums that are accredited by the American Association of Museums and have an AOI between \$1,500,000 and \$6,500,000 may use the Museum Curve. All other organizations use the Standard Curve.

Funds	
Available	\$6,449,180
Recommended	\$6,449,180
Difference	\$0

Adjustments from Computed Allocation
to Recommended Funding

cap to available funds

max allocation %

max new & returning

min continuing

max decrease

max increase coming on the Curve

10%
25%
50%
70%
10%
20%

Curve Parameters	
Standard	initial AOI
	initial % rate
	AOI growth rate
	decrement of %
Museum Curve	
	initial % rate
	decrement per \$1M

Rank Factors	
	differential
25,000	6%
25%	
20%	4.00
0.58%	100%
	3.67
	94%
	3.33
	88%
	3.00
	82%
14%	2.67
1%	76%
	2.33
	70%
	min rank

Both Curves
adjust to available funds

0.632326750	0.6323	0.0%	FY08
	0.6686	-5.4%	FY07
	0.6854	-7.7%	FY06
	0.7626	-17.1%	FY05
	0.8108	-22.0%	FY04
	0.9390	-32.7%	FY03
	0.9606	-34.2%	FY02
	0.9808	-35.5%	FY01

Summary by Level	Annual Operating Income '06	FY2008 Funding	% AOI	Requested Funding 2009	Rank 2009	Rank Factor	Annual Operating Income '07	Computed Allocation	Recommended Funding	% AOI	% Funds
14 Level I	107,179,343	4,143,626	3.9%	7,765,559	3.79	96%	119,714,721	4,212,977	4,169,424	3.5%	65%
26 Level II	20,326,704	1,627,572	8.0%	3,232,718	3.39	89%	24,213,609	1,769,007	1,683,538	7.0%	26%
39 Level III	5,761,981	574,773	10.0%	1,101,306	3.43	90%	5,884,142	632,692	596,218	10.1%	9%
79 All Levels	133,268,028	6,345,972	4.8%	12,099,583	3.53	92%	149,812,472	6,614,675	6,449,180	4.3%	100.0%

76 Organizations Recommended for Funding

Total Recommended Funding

6,449,180

Level I	Organization	2008 Rank	Equiv Rank Facr	Annual Operating Income 06	2008 Funding	% AOI	2009 Requested Funding	2009 Rank	Equiv Rank Facr	Annual Operating Income 07	2009 Recommended Funding	% AOI
1	Old Globe Theatre	4.00	1.00	16,300,033	469,351	2.9%	990,950	4.00	1.00	18,017,279	463,355	2.6%
2	SD Opera	4.00	1.00	15,451,688	462,172	3.0%	894,332	4.00	1.00	16,260,587	451,733	2.8%
3	SD Symphony	4.00	1.00	15,085,289	458,774	3.0%	863,667	4.00	1.00	15,703,042	447,265	2.8%
4	La Jolla Playhouse	4.00	1.00	9,901,000	388,187	3.9%	836,880	3.33	0.88	15,215,992	389,871	2.6%
5	SD Natural History Mus	4.00	1.00	10,626,203	400,932	3.8%	637,572	4.00	1.00	12,222,322	409,734	3.4%
6	SD Museum of Art	4.00	1.00	9,490,336	380,483	4.0%	592,455	4.00	1.00	9,114,686	359,345	3.9%
7	Museum of Contempor	4.00	1.00	5,996,775	315,102	5.3%	505,441	4.00	1.00	7,220,581	318,506	4.4%
8	SD Space and Science	3.67	0.94	6,661,503	297,335	4.5%	534,235	3.67	0.94	7,123,140	297,185	4.2%
9	Mingei International Mu	3.67	0.94	2,634,260	184,779	7.0%	331,174	3.67	0.94	3,028,846	175,343	5.8%
10	Maritime Museum of Sa	4.00	1.00	4,474,802	249,667	5.6%	361,550	4.00	1.00	4,017,219	224,584	5.6%
11	La Jolla Music Society	3.67	0.94	3,343,776	194,496	5.8%	330,680	4.00	1.00	3,480,844	204,633	5.9%
12	SD Repertory Theatre	3.67	0.94	2,901,684	176,860	6.1%	308,064	3.33	0.88	3,080,641	166,033	5.4%
13	SD Air & Space Museu	2.67	0.76	2,606,921	0	0.0%	287,500	3.00	0.82	2,804,047	101,621	3.6%
14	SD Museum of Man	4.00	1.00	1,705,073	165,488	9.7%	291,059	4.00	1.00	2,425,495	160,216	6.6%
14	Totals for Level I	3.81	0.97	107,179,343	4,143,626	3.9%	7,765,559	3.79	0.96	119,714,721	4,169,424	3.5%

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Level II	Organization	2008 Rank	Equiv Rank Factor	Annual Operating Income 06	2008 Funding	% AOI	2009 Requested Funding	2009 Rank	Equiv Rank Factor	Annual Operating Income 07	2009 Recommended Funding	% AOI
1	Museum of Photography	3.33	0.88	1,661,309	124,600	7.5%	223,475	3.33	0.88	1,943,263	120,584	6.2%
2	SD Historical Society	3.00	0.82	1,445,291	97,689	6.8%	236,326	FC	NA	1,890,898	110,186	5.8%
3	Lyric Opera San Diego	3.33	0.88	1,114,257	83,181	7.5%	204,478	3.33	0.88	1,784,212	113,411	6.4%
4	SD Center for Jewish Q	3.67	0.94	1,375,155	103,977	7.6%	201,352	3.67	0.94	1,677,934	115,876	6.9%
5	SD Junior Theatre	4.00	1.00	1,326,995	107,728	8.1%	175,159	3.67	0.94	1,401,270	101,544	7.2%
6	SD Civic Light Opera						172,113	2.67	0.76	1,376,901	0	0.0%
7	California Ballet	3.33	0.88	1,258,683	91,143	7.2%	172,012	3.33	0.88	1,376,097	93,797	6.8%
8	Athenaeum Music & Ar	4.00	1.00	1,307,961	106,578	8.1%	162,634	3.67	0.94	1,301,071	96,108	7.4%
9	Mainly Mozart	3.67	0.94	1,559,776	114,079	7.3%	161,080	3.67	0.94	1,288,595	95,422	7.4%
10	SD Chamber Orchestra	3.33	0.88	1,195,336	87,691	7.3%	137,651	3.00	0.82	1,019,934	69,819	6.8%
11	SD Youth Symphony	3.67	0.94	660,560	59,455	9.0%	114,918	3.67	0.94	792,538	65,972	8.3%
12	Save Our Heritage Org	3.33	0.88	794,030	64,221	8.1%	111,318	3.33	0.88	767,709	60,259	7.8%
13	Cygnnet Theater	3.67	0.94	524,422	34,704	6.6%	98,377	3.67	0.94	691,960	54,949	7.9%
14	Japanese Friendship G	3.33	0.88	619,856	52,955	8.5%	99,551	3.33	0.88	686,563	55,247	8.0%
15	Gaslamp Quarter Histo	3.33	0.88	502,520	44,859	8.9%	100,711	3.33	0.88	671,404	54,293	8.1%
16	Diversionary Theatre	3.67	0.94	476,652	45,955	9.6%	100,282	3.67	0.94	668,548	57,802	8.6%
17	City Ballet	3.33	0.88	643,269	54,517	8.5%	94,913	3.33	0.88	632,756	51,832	8.2%
18	Malashock Dance and	3.00	0.82	338,926	30,485	9.0%	94,676	3.00	0.82	631,177	48,200	7.6%
19	Media Arts Center	3.67	0.94	565,692	52,638	9.3%	89,573	3.67	0.94	597,157	52,905	8.9%
20	SD Model Railroad Mus	3.33	0.88	888,679	70,036	7.9%	84,055	3.00	0.82	591,831	45,827	7.7%
21	SD Art Institute	3.33	0.88	514,792	45,736	8.9%	86,156	3.33	0.88	538,476	45,647	8.5%
22	Young Audiences of Sa	3.67	0.94	262,265	28,362	10.8%	71,430	3.67	0.94	446,436	42,007	9.4%
23	Playwrights Project	3.67	0.94	296,418	31,343	10.6%	69,367	3.67	0.94	408,040	39,088	9.6%
24	Eveoke Dance Theatre	3.33	0.88	434,510	39,958	9.2%	62,402	3.00	0.82	367,072	31,315	8.5%
25	La Jolla Symphony & O	3.00	0.82	302,882	27,826	9.2%	54,605	3.00	0.82	360,710	30,877	8.6%
26	Classics for Kids	3.67	0.94	256,468	27,848	10.9%	54,104	3.67	0.94	301,057	30,571	10.2%
26	Totals for Level II	3.47	0.90	20,326,704	1,627,572	8.0%	3,232,718	3.39	0.89	24,213,609	1,683,538	7.0%

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Level III	Organization	2008 Rank	Equiv Rank Factr	Annual Operating Income 06	2008 Funding	% AOI	2009 Requested Funding	2009 Rank	Equiv Rank Factr	Annual Operating Income 07	2009 Recommended Funding	% AOI
1	SD Archaeological Center	3.33	0.88	305,539	30,075	9.8%	52,558	4.00	1.00	291,992	31,722	10.9%
2	SD Ballet	3.33	0.88	318,658	31,120	9.8%	52,468	3.67	0.94	291,490	29,777	10.2%
3	AJA Project	3.33	0.88	180,146	13,637	7.6%	51,578	3.33	0.88	286,545	26,030	9.1%
4	Persian Cultural Center						51,121	3.67	0.94	284,006	29,152	10.3%
5	Patricia Rincon Dance	3.33	0.88	332,597	32,220	9.7%	50,482	3.33	0.88	280,456	27,013	9.6%
6	Jean Isaac's SD Dance	3.67	0.94	274,240	29,417	10.7%	45,583	3.67	0.94	253,238	26,543	10.5%
7	Prophet World Beat Ce	3.00	0.82	244,133	23,330	9.6%	45,456	3.67	0.94	252,531	26,482	10.5%
8	SD Children's Choir	3.00	0.82	235,889	22,681	9.6%	25,000	4.00	1.00	250,220	25,000	10.0%
9	Veterans Museum	3.00	0.82	291,250	26,953	9.3%	43,744	3.67	0.94	244,021	25,748	10.6%
10	Spreckels Organ Socie	3.67	0.94	271,759	29,199	10.7%	41,771	3.67	0.94	232,062	24,707	10.6%
11	Culture Shock Dance T	3.33	0.88	180,131	16,910	9.4%	38,943	FC	NA	204,961	0	0.0%
12	Sushi	3.00	0.82	240,076	23,012	9.6%	38,000	3.33	0.88	200,216	20,479	10.2%
13	San Diego Water Color	3.00	0.82	210,388	10,321	4.9%	36,507	3.00	0.82	192,142	12,909	6.7%
14	SD Civic Youth Ballet	3.00	0.82	179,665	18,095	10.1%	35,033	3.00	0.82	184,385	17,824	9.7%
15	Fern Street Community	3.33	0.88	284,498	28,377	10.0%	32,320	3.33	0.88	170,105	17,890	10.5%
16	Centro Cultural de la R	3.00	0.82	273,680	25,618	9.4%	31,261	3.00	0.82	156,306	15,536	9.9%
17	Mo'olelo Performing Arts						29,189	4.00	1.00	145,945	17,892	12.3%
18	San Diego Theatre Soc	3.00	0.82	145,127	7,581	5.2%	28,750	3.00	0.82	144,800	10,201	7.0%
19	SD Chinese Historical S	3.67	0.94	143,285	17,196	12.0%	28,861	3.67	0.94	144,305	16,660	11.5%
20	SD Young Artists Music	3.67	0.94	119,237	14,740	12.4%	25,032	3.67	0.94	131,749	15,437	11.7%
21	Westwind Brass	3.33	0.88	266,341	26,889	10.1%	26,213	3.33	0.88	131,068	14,389	11.0%
22	Center for World Music						25,864	3.33	0.88	129,318	14,228	11.0%
23	Gay Men's Chorus	3.33	0.88	113,704	13,258	11.7%	25,130	3.33	0.88	125,652	13,888	11.1%
24	SD Master Chorale	3.67	0.94	168,496	19,685	11.7%	24,343	3.67	0.94	121,714	14,444	11.9%
25	Common Ground Thea	3.33	0.88	41,920	5,657	13.5%	26,967	3.33	0.88	113,515	12,751	11.2%
26	SD Men's Chorus	3.00	0.82	100,544	11,136	11.1%	18,480	3.67	0.94	105,992	12,855	12.1%
27	Actors Alliance of SD	3.33	0.88	90,877	10,971	12.1%	19,084	3.33	0.88	90,877	10,566	11.6%
28	SD Early Music Society	3.33	0.88	76,453	9,472	12.4%	19,150	3.33	0.88	87,046	10,187	11.7%
29	SD Young Artists Symp	3.33	0.88	88,301	10,706	12.1%	18,509	3.33	0.88	84,132	9,897	11.8%
30	SD Museum Council	3.33	0.88	84,035	10,266	12.2%	18,199	3.33	0.88	82,721	9,755	11.8%
31	Samahan	3.33	0.88	85,390	10,406	12.2%	15,000	3.33	0.88	80,583	9,541	11.8%
32	Women's History Muse	3.33	0.88	58,179	7,500	12.9%	9,000	3.33	0.88	76,450	9,000	11.8%
33	Sledgehammer Theatre	3.33	0.88	118,924	13,769	11.6%	16,724	3.33	0.88	76,018	9,079	11.9%
34	Chamber Music Ensem	3.67	0.94	68,892	9,258	13.4%	14,928	3.67	0.94	67,855	8,802	13.0%
35	SD Guild of Puppetry	3.67	0.94	48,019	6,793	14.1%	14,101	3.67	0.94	64,095	8,383	13.1%
36	SD Women's Chorus	3.67	0.94	33,650	4,996	14.8%	8,947	3.67	0.94	37,281	5,258	14.1%
37	Fritz Theatre	2.00	0.64	61,576	0	0.0%	7,254	3.00	0.82	29,055	2,586	8.9%
38	NewWorks/Vantage Th	3.00	0.82	26,382	3,531	13.4%	7,000	3.00	0.82	28,272	3,607	12.8%
39	SD New Music						2,756	2.67	0.76	11,023	0	0.0%
39	Totals for Level III	3.28	0.87	5,761,981	574,773	10.0%	1,101,306	3.43	0.90	5,884,142	596,218	10.1%

09 TOTAL REQUESTS

12,099,583

149,812,472

6,449,180

Attachment 3

Department Title	Job Clas Title	Transfer Description	FTE
City Comptroller	Accountant II	50 to 51 Transfer	(2.00)
	Accountant IV	50 to 51 Transfer	(1.00)
	Asst City Auditor & Compt	50 to 51 Transfer	(1.00)
	Principal Accountant	50 to 51 Transfer	(1.00)
City Comptroller Total			(5.00)
City Auditor	Accountant II	50 to 51 Transfer	2.00
	Accountant IV	50 to 51 Transfer	1.00
	Assoc Management Analyst	230 to 51 Transfer	1.00
	Department Director	50 to 51 Transfer	1.00
	Principal Accountant	50 to 51 Transfer	1.00
City Auditor Total			6.00
Labor Relations	Program Manager	Dept 270 to 61	1.00
Labor Relations Total			1.00
City Planning and Community Investment	Biologist III	065 to 449 FTE	(1.00)
City Planning and Community Investment Total			(1.00)
Special Events	Program Manager	Dept 80 to 925 Transfer	(2.00)
	Public Information Clerk	Dept 80 to 925 Transfer	(1.00)
Special Events Total			(3.00)
Administration	Assistant Chief Operating Officer	101/210 to 290 Transfer	(1.00)
	Executive Secretary	101/210 to 290 Transfer	(1.00)
	Program Manager	101/210 to 290 Transfer	(2.00)
	Public Information Clerk	Dept 101 to 890 Transfer	(1.00)
	Sr Management Analyst	Dept 102 to 101 Transfer (EOCP)	6.00
	Supv Management Analyst	Dept 102 to 101 Transfer (EOCP)	2.00
	Word Processing Operator	Dept 102 to 101 Transfer (EOCP)	1.00
Administration Total			4.00
Purchasing & Contracting	Account Clerk	102 to 810	(1.00)
	Payroll Specialist I	810 to 102	1.00
	Sr Management Analyst	Dept 102 to 101 (EOCP)	(6.00)
	Supv Management Analyst	Dept 102 to 101 (EOCP)	(2.00)
	Word Processing Operator	Dept 102 to 101 (EOCP)	(1.00)
Purchasing & Contracting Total			(9.00)
Police	Parking Enforcement Officer I	Street/PD to Storm Water	(9.00)
	Parking Enforcement Officer II	Street/PD to Storm Water	(1.00)
	Public Works Supv	Street/PD to Storm Water	(1.00)
Police Total			(11.00)
Office Of Ethics & Integrity	Assoc Management Analyst	230 to 51 Transfer	(1.00)
Office Of Ethics & Integrity Total			(1.00)
Public Safety	Program Manager	Dept 270 to 61 Transfer	(1.00)
Public Safety Total			(1.00)
Community Services	Deputy Chief	101/210 to 290 Transfer	1.00
	Executive Secretary	101/210 to 290 Transfer	1.00
	Program Manager	101/210 to 290 Transfer	2.00
Community Services Total			4.00
Park & Rec - Administrative Svcs	Supv Public Info Officer	441 to 443	1.00
Park & Rec - Administrative Svcs Total			1.00
Developed Regional Parks	Supv Public Info Officer	441 to 443	(1.00)
Developed Regional Parks Total			(1.00)
Open Space Division	Biologist III	065 to 449	1.00
Open Space Division Total			1.00
Energy Sustainablty & Env Prot	Administrative Aide I	Dept 750 to 511	1.00
	Assoc Management Analyst	Dept 514 to 511, 750, 758	0.50
	Deputy Director	Dept 514 to 511, 750, 758	0.05
Energy Sustainablty & Env Prot Total			1.55
Collection Services	Assoc Management Analyst	512 to 513	(1.00)
Collection Services Total			(1.00)
Office of the Director	Assoc Management Analyst	512 to 513	1.00

Office of the Director Total			1.00
General Services Administration	Laboratory Technician	533 and 530 Transfer - Lab Tech	1.00
General Services Administration Total			1.00
Storm Water	Assoc Engineer-Civil	Street/PD to Storm Water	1.00
	Asst Engineer-Civil	Street/PD to Storm Water	1.00
	Cement Finisher	Street/PD to Storm Water	1.00
	Clerical Assistant II	Street/PD to Storm Water	1.00
	Equipment Operator I	Street/PD to Storm Water	4.00
	Equipment Operator II	Street/PD to Storm Water	1.00
	Equipment Operator III	Street/PD to Storm Water	2.00
	Equipment Technician I	Street/PD to Storm Water	2.00
	Equipment Technician II	Street/PD to Storm Water	1.00
	Field Representative	Street/PD to Storm Water	1.00
	Heavy Truck Driver II	Street/PD to Storm Water	5.00
	Laboratory Technician	533 and 530	(1.00)
	Motor Sweeper Operator	Street/PD to Storm Water	24.00
	Motor Sweeper Supv	Street/PD to Storm Water	1.00
	Parking Enforcement Officer I	Street/PD to Storm Water	9.00
	Parking Enforcement Officer II	Street/PD to Storm Water	1.00
	Plant Process Control Electrician	Street/PD to Storm Water	1.00
	Public Works Superintendent	Street/PD to Storm Water	1.00
	Public Works Supv	Street/PD to Storm Water	5.00
	Utility Worker I	Dept 534 to 533 Transfer	1.00
		Street/PD to Storm Water	8.00
	Utility Worker II	Street/PD to Storm Water	4.00
Storm Water Total			74.00
Street Division	Assoc Engineer-Civil	Street/PD to Storm Water	(1.00)
	Asst Engineer-Civil	Street/PD to Storm Water	(1.00)
	Cement Finisher	Street/PD to Storm Water	(1.00)
	Clerical Assistant II	Street/PD to Storm Water	(1.00)
	Equipment Operator I	Street/PD to Storm Water	(4.00)
	Equipment Operator II	Street/PD to Storm Water	(1.00)
	Equipment Operator III	Street/PD to Storm Water	(2.00)
	Equipment Technician I	Street/PD to Storm Water	(2.00)
	Equipment Technician II	Street/PD to Storm Water	(1.00)
	Field Representative	Street/PD to Storm Water	(1.00)
	Heavy Truck Driver II	Street/PD to Storm Water	(5.00)
	Motor Sweeper Operator	Street/PD to Storm Water	(24.00)
	Motor Sweeper Supv	Street/PD to Storm Water	(1.00)
	Plant Process Control Electrician	Street/PD to Storm Water	(1.00)
	Public Information Clerk	Dept 538 and 534 Dispatch Cntr	(2.00)
	Public Works Dispatcher	Dept 538 and 534 Dispatch Cntr	(2.00)
	Public Works Superintendent	Street/PD to Storm Water	(1.00)
	Public Works Supv	Street/PD to Storm Water	(4.00)
	Utility Worker I	Dept 534 to 533 Transfer	(1.00)
		Street/PD to Storm Water	(8.00)
	Utility Worker II	Street/PD to Storm Water	(4.00)
Street Division Total			(68.00)
Station 38	Public Information Clerk	Dept 538 and 534 Dispatch Cntr	2.00
	Public Works Dispatcher	Dept 538 and 534 Dispatch Cntr	2.00
Station 38 Total			4.00
Field Engineering	Assoc Engineer-Civil	Dept 543 and 548 Transfer	(1.00)
	Asst Engineer-Civil	Dept 543 and 548 Transfer	1.00
Field Engineering Total			-
Project Implement & Tech Services	Assoc Engineer-Civil	Dept 543 and 548 Transfer	1.00
	Asst Engineer-Civil	Dept 543 and 548 Transfer	(1.00)
Project Implement & Tech Services Total			-
Customer Services	Public Information Clerk	Dept 101 to 890 Transfer	1.00
Customer Services Total			1.00